

AGENCY STRATEGIC PLAN

FOR THE FISCAL YEARS

2005 - 2009



NORTHWEST TECHNICAL INSTITUTE

FUNCTIONAL AREA: EDUCATION

AGENCY STRATEGIC PLAN APPROVAL FORM

FOR THE FISCAL YEARS

2005 - 2009

Charles L. Kelley
(Director's Signature)

TABLE OF CONTENTS

AGENCY: NORTHWEST TECHNICAL INSTITUTE

MISSION.....	Page 1
GOALS	Page 1

PROGRAM: EDUCATION AND TRAINING

DEFINITION.....	Page 2
GOALS, OBJECTIVES, STRATEGIES.....	Page 2
PERFORMANCE MEASURES	Page 3

PROGRAM: ADMINISTRATION AND SUPPORT

DEFINITION.....	Page 4
GOALS, OBJECTIVES, STRATEGIES.....	Page 4
PERFORMANCE MEASURES	Page 5

STRATEGIC PLAN

Agency Name	Northwest Technical Institute
Agency Mission Statement: Changing lives through education, training and skill development	

AGENCY GOAL 1:

Provide lifelong career development, workforce education, and adult basic education based upon challenging educational and workplace standards.

STRATEGIC PLAN

Agency Name		Northwest Technical Institute
Program		Education & Training
Program Authorization		ACA 26-51-205 of 1993, 6-51-902 of 1999, PL 105-220 of 1998
Program Definition:		The workforce education and training program consists of related activities designed to provide academic and technical instruction, hands-on skills training and supporting services.
Program Funds-Center Code: <u>0552P01</u>		
AGENCY GOAL(S) #	1	
Anticipated Funding Sources for the Program:		<ul style="list-style-type: none">- State funds from General Revenue- Workforce 2000 Funds- General Improvement Funds- Cash Funds- Federal Funds- Title IV Funds- Adult Education Funds

GOAL 1:

Provide an established and approved curriculum for vocational and technical training leading to a diploma or certificate, which prepares graduates for immediate employment and/or employed workers with upgraded skills.

OBJECTIVE 1: (Sub-Funds Center Code: To be assigned by DFA- Accounting)

Offer technical and career training, workforce education, and adult basic education based upon student choice and workforce needs.

STRATEGY 1:

Identify training needs and implement training plans by providing the administration, student services, instruction, maintenance and operation, building and grounds, and equipment to support the training plan.

STRATEGY 2:

Foster the development and effective utilization of faculty and staff, and promote participation in professional development and career ladder programs and activities during the year.

STRATEGIC PLAN

Agency Name	Northwest Technical Institute
Program	Education & Training

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION (Indicate the Goal and Objective to which applicable)	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007	FISCAL YEAR 2008	FISCAL YEAR 2009
Total number of student semester credit hours of education/training completed. <i>Goal 1, Objective 1</i>	Baseline data 2002-2003: 13,173 credit hours (Last 5 year average: 13,349 credit hours)	13,350	13,484	13,619	13,755	13,893
Total number of non-credit clock hours of education/training completed. (Business/Industry training, apprenticeship, extension classes, etc.) These clock hours do not apply to a diploma or degree. <i>Goal 1, Objective 1</i>	Baseline data 2002-2003: 127,940 clock hours training (Last 5 year average: 128,334 clock hours)	128,440	128,940	129,440	129,940	130,440
Percentage of placement of full-time graduates (students placed in a job related to their training or enrolled in further training). <i>Goal 1, Objective 1</i>	Baseline data 2002-2003 (Last 5 year average: 80%)Sources: Student data from Campus 2000, student and instructor surveys	81%	82%	83%	84%	85%
Adult Education <i>Goal 1, Objective 1</i>	E & E Rating (Effective & Efficient) Based on Dept. of Workforce Education's formula	Maintain E&E Rating	Maintain E&E Rating	Maintain E&E Rating	Maintain E&E Rating	Maintain E&E Rating

STRATEGIC PLAN

Agency Name		Northwest Technical Institute
Program		Administration & Support
Program Authorization		Code 26-51-205 of 1991 Code 6-51-902 of 1999 PL 105-220 of 1998
Program Definition: Program Funds-Center Code: <u>0552P02</u>		The workforce education and training program consists of the personnel, maintenance and operations, building and grounds, and equipment resources needed to facilitate the education and training program.
AGENCY GOAL(S) #	1	
Anticipated Funding Sources for the Program:		<ul style="list-style-type: none"> - State funds from General Revenue - Workforce 2000 Funds - General Improvement Funds - Cash Funds - Federal Funds - Title IV Funds - Adult Education Funds

GOAL 1:

Provide essential elements of administration and support to assure the effectiveness of the education and training plan.

OBJECTIVE 1: (Sub-Funds Center Code: To Be Assigned by DFA- Accounting)

Identify and provide the administrative and program support, the student services, and adequate plant and facilities for the successful implementation of the education and training plan.

STRATEGY 1:

Emphasize the development, utilization, and management of both human and physical resources.

STRATEGY 2:

Maintain Student Services Program staffed with counselors and financial aid director with appropriate credentials and professional certification.

STRATEGY 3:

Set priorities and seek adequate funding to meet the plant and facility needs of the instructional and training programs.

STRATEGIC PLAN

Agency Name	Northwest Technical Institute
Program	Administration & Support

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION (Indicate the Goal and Objective to which applicable)	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007	FISCAL YEAR 2008	FISCAL YEAR 2009
Percent of agency staff and budget in the Administrative & Support Program compared to total agency positions and budget. <i>Goal 1, Objective 1</i>	Budget, Personnel Position Control Reports, Cost Analysis, Legislative Audit Report	27%	27%	26%	26%	25%
Number of prior year audit findings repeated in subsequent audits. (*)With the exception of the usual "Segregation of Duties" finding which is common to most agencies. <i>Goal 1, Objective 1</i>	Legislative Audit Report	None*	None*	None*	None*	None*

*Note: See Comment #2 description referring to the "Segregation of Duties".